

2019 APPROPRIATION ORDINANCE

NO. 26-18

APPROPRIATING THE NECESSARY FUNDS FOR THE OPERATION OF THE GOVERNMENT AND ADMINISTRATION OF THE CITY OF HUDSON, FOR THE YEAR 2019, THE COMMON COUNCIL OF THE CITY OF HUDSON, WISCONSIN, DO ORDAIN AS FOLLOWS:

SECTION 1. THERE IS HEREBY APPROPRIATED OUT OF THE RECEIPTS OF THE CITY OF HUDSON FOR THE YEAR 2019, INCLUDING MONEYS RECEIVED FROM THE GENERAL PROPERTY TAX LEVY, TO THE VARIOUS FUNDS AND PURPOSES SET UP IN THE BUDGET PRESENTED HERewith FOR THE PURPOSES THEREIN STATED THE FOLLOWING AMOUNTS:

EXPENDITURES:

GENERAL GOVERNMENT	\$1,687,189
PUBLIC SAFETY	4,368,374
PUBLIC WORKS...	2,074,526
HEALTH & HUMAN SERVICES	251,000
PARKS	451,589
CONSERVATION & DEVELOPMENT	325,050
CAPITAL OUTLAY ..	125,000
CONTINGENCY ..	40,000
DEBT SERVICE	2,341,401
TRANSFERS	<u>411,482</u>
TOTAL OPERATION, MAINTENANCE AND OUTLAY	\$12,075,611

REVENUE:

GENERAL PROPERTY TAXES\$8,779,425
TAXES OTHER THAN PROPERTY TAXES.571,600
INTERGOVERNMENTAL REVENUES.1,083,566
LICENSES & PERMITS.359,580
FINES, FORFEITS & PENALTIES.145,250
CHARGES FOR SERVICES.135,775
INTERGOVERNMENTAL CHARGES/SERVICES	631,793
TRANSFER IN	101,672
MISCELLANEOUS.	<u>.266,950</u>
TOTAL ALL REVENUE	\$12,075,611

SECTION 2. THERE IS HEREBY LEVIED A TAX OF \$8,779,425 UPON ALL PROPERTY WITHIN THE CITY OF HUDSON AS RETURNED BY THE ASSESSOR IN 2018 FOR THE USES AND PURPOSES SET FORTH IN SAID BUDGET.

SECTION 3. THE CITY CLERK IS HEREBY AUTHORIZED AND DIRECTED TO SPREAD THE SAID TAX UPON THE CURRENT TAX ROLL OF THE CITY OF HUDSON.

SECTION 4. THERE IS HEREBY APPROPRIATED FOR THE OPERATION OF THE FOLLOWING ENTERPRISE FUNDS:

PARKING UTILITY	\$ 351,819
SANITARY SEWER UTILITY	\$ 3,869,254
STORM WATER UTILITY	\$ 510,640
MS 4 STORM WATER	\$ 100,000
WATER UTILITY	\$ 4,559,776
ST. CROIX EMS	\$ 1,603,403

SECTION 5. THIS ORDINANCE SHALL TAKE EFFECT AND BE IN FORCE FROM AND AFTER ITS PASSAGE AND PUBLICATION.

Rich O'Connor, Mayor

ATTEST:

Jennifer Rogers, City Clerk

Date Adopted: November 19, 2018

Published: _____

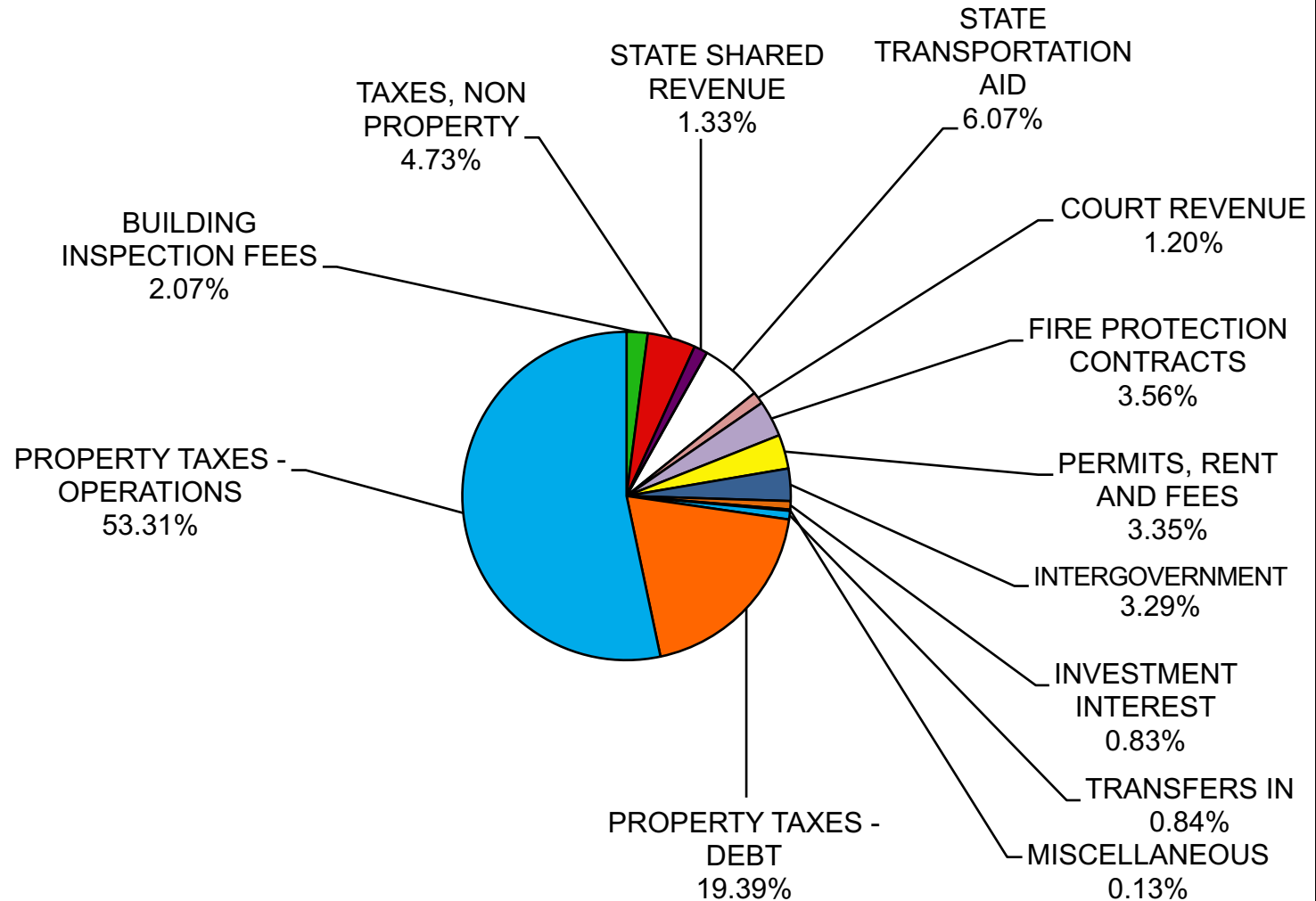
**CITY OF HUDSON
2019 GENERAL FUND BUDGET
PROPOSED REVENUE SOURCES**

Department	2019 Proposed	2018 Approved	Proposed Increase (Decrease)
Building Inspection	\$ 250,000	\$ 300,000	\$ (50,000)
Municipal Building	\$ 139,150	\$ 142,980	\$ (3,830)
Taxes - Non Property	\$ 571,600	\$ 521,600	\$ 50,000
State Shared Revenue	\$ 160,937	\$ 176,435	\$ (15,498)
State Transportation Aid	\$ 732,669	\$ 714,044	\$ 18,625
Other Intergovernmental Revenue	\$ 179,960	\$ 99,850	\$ 80,110
Licenses and Permits	\$ 51,780	\$ 49,130	\$ 2,650
Public Charges for Services	\$ 18,800	\$ 18,850	\$ (50)
Intergovernmental Charges	\$ 23,400	\$ 23,400	\$ -
Miscellaneous Revenue	\$ 116,000	\$ 82,000	\$ 34,000
Short-Term Borrowing	\$ -	\$ -	\$ -
Fines, Forfeitures & Penalties	\$ 145,000	\$ 145,000	\$ -
Fire Department	\$ 433,393	\$ 420,275	\$ 13,118
Parks	\$ 110,500	\$ 97,800	\$ 12,700
Community Development	\$ 50,000	\$ 65,000	\$ (15,000)
Animal Control	\$ 7,250	\$ 7,250	\$ -
Police	\$ 16,275	\$ 13,275	\$ 3,000
School Liaison Reimbursement	\$ 175,000	\$ 170,000	\$ 5,000
Recycling	\$ 5,000	\$ 5,000	\$ -
Public Works	\$ 7,800	\$ 7,300	\$ 500
Total Non-Property Tax Revenue	\$ 3,194,514	\$ 3,059,189	\$ 135,325
General Property Taxes for Operations	\$ 6,438,024	\$ 6,150,865	\$ 287,159
Transfer In from Health Insurance Reserve	\$ 51,672	\$ -	\$ 51,672
Budget Carryforward 2018 Water Utility Payment in Lieu	\$ 50,000	\$ -	\$ 50,000
Transfer in from Undesignated Capital Projects Fund	\$ -	\$ 85,000	\$ (85,000)
General Property Taxes for Debt	\$ 2,341,401	\$ 2,350,607	\$ (9,206)
Total General Fund Revenue	\$ 12,075,611	\$ 11,645,661	\$ 429,950

**2019 GENERAL FUND BUDGET
PROPOSED EXPENDITURES**

Department	2019 Proposed	2018 Approved	Proposed Increase (Decrease)
Assessment of Properties	\$ 110,100	\$ 76,953	\$ 33,147
Building Inspection	\$ 223,158	\$ 205,843	\$ 17,315
Technology	\$ 241,233	\$ 192,634	\$ 48,599
Mayor & Council	\$ 69,400	\$ 48,700	\$ 20,700
First Street Building	\$ 207,963	\$ 207,690	\$ 273
City Administrator	\$ 142,651	\$ 92,399	\$ 50,252
Clerk - Treasurer	\$ 404,530	\$ 346,741	\$ 57,789
Elections	\$ 15,500	\$ 27,900	\$ (12,400)
Municipal Court	\$ 119,927	\$ 119,882	\$ 45
Legal Services	\$ 101,000	\$ 81,000	\$ 20,000
Labor Relations	\$ 19,000	\$ 19,000	\$ -
Weights & Measures	\$ 6,000	\$ 6,000	\$ -
Municipal Insurances	\$ 240,690	\$ 224,910	\$ 15,780
Ambulance Subsidy	\$ 236,300	\$ 233,648	\$ 2,652
Fire	\$ 831,455	\$ 822,281	\$ 9,174
Parks	\$ 451,589	\$ 457,766	\$ (6,177)
Community Development	\$ 318,167	\$ 316,878	\$ 1,289
Animal Control	\$ 8,700	\$ 8,300	\$ 400
Police	\$ 3,536,919	\$ 3,412,267	\$ 124,652
Recycling	\$ 6,883	\$ 10,428	\$ (3,545)
Public Works	\$ 1,857,413	\$ 1,784,165	\$ 73,248
Ward Avenue Building	\$ 9,150	\$ 11,150	\$ (2,000)
General Contingency	\$ 40,000	\$ 60,000	\$ (20,000)
Comprehensive Plan update	\$ 25,000	\$ 25,000	\$ -
Transfer to Debt Service - Revenue from partners share of Fire Truck	\$ 61,265	\$ 51,209	\$ 10,056
Library Contribution	\$ 350,217	\$ 347,310	\$ 2,907
Operational Expenditures	\$ 9,634,210	\$ 9,190,054	\$ 444,156
Short-Term Capital Items			
Police Squad Vehicles	\$ 90,000	\$ 85,000	\$ 5,000
Undesignated Short-Term	\$ -	\$ 10,000	\$ (10,000)
PC/Printer Replacement	\$ 10,000	\$ 10,000	\$ -
Total Short-Term Capital	\$ 100,000	\$ 105,000	\$ (5,000)
Total General Fund Expenditures	\$ 9,734,210	\$ 9,295,054	\$ 439,156
Debt Levy	\$ 2,341,401	\$ 2,350,607	\$ (9,206)
Total Expenditures	\$ 12,075,611	\$ 11,645,661	\$ 429,950

CITY OF HUDSON
2019 REVENUE SOURCES



CITY OF HUDSON
2019
EXPENDITURE DISTRIBUTION FOR OPERATIONS

